

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SUPPORT

(Book 2 of 5)

HOUSE BILL 11

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.100 – Division of Family Support – Administration

Book 2, Page 8

Description: This section provides general central office supervision in the following areas: child support enforcement, contract management, personnel, quality control, office services, financial management and EDP coordination. This is a new division consisting of the former Division of Child Support Enforcement and Division of Family Services, Income Maintenance unit.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 45 CFR Chapter 111

Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$250,000 Federal Funds PS reallocated between Federal Funds within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$250,000 Federal Funds PS reallocated between Federal Funds within section – reversed Department change

Core reduction: (\$250,000) & (6.10 FTE) Federal Funds PS reduction
 (\$2,531,318) (Federal Funds \$2,512,110 E&E & \$19,208 PSD) reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|--------------|--------|-------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|---------------------|--|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.100 | | | | | | | | | | | | | | |
| FAMILY SUPPORT ADMINISTRATION - 90065C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,784,542 | 161.90 | 7,180,045 | 141.83 | 8,325,069 | 161.90 | 8,325,069 | 161.90 | 8,325,069 | 161.90 | 8,075,069 | 155.80 | | |
| GENERAL REVENUE | 1,587,156 | 27.86 | 1,521,115 | 29.80 | 1,805,685 | 27.86 | 1,805,685 | 27.86 | 1,805,685 | 27.86 | 1,805,685 | 27.86 | | |
| FEDERAL FUNDS | 5,623,731 | 121.31 | 5,194,225 | 102.79 | 5,945,729 | 121.31 | 5,945,729 | 121.31 | 5,945,729 | 121.31 | 5,695,729 | 115.21 | | |
| OTHER FUNDS | 573,655 | 12.73 | 464,705 | 9.24 | 573,655 | 12.73 | 573,655 | 12.73 | 573,655 | 12.73 | 573,655 | 12.73 | | |
| EXPENSE & EQUIPMENT | 8,788,472 | 0.00 | 4,385,785 | 0.00 | 8,814,508 | 0.00 | 8,814,508 | 0.00 | 8,814,508 | 0.00 | 6,302,398 | 0.00 | | |
| GENERAL REVENUE | 16,659 | 0.00 | 16,160 | 0.00 | 24,911 | 0.00 | 24,911 | 0.00 | 24,911 | 0.00 | 24,911 | 0.00 | | |
| FEDERAL FUNDS | 8,771,813 | 0.00 | 4,369,625 | 0.00 | 8,789,597 | 0.00 | 8,789,597 | 0.00 | 8,789,597 | 0.00 | 6,277,487 | 0.00 | | |
| PROGRAM-SPECIFIC | 394,802 | 0.00 | 192,063 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 375,594 | 0.00 | | |
| FEDERAL FUNDS | 394,802 | 0.00 | 192,063 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 375,594 | 0.00 | | |
| TOTAL | \$16,967,816 | 161.90 | \$11,757,893 | 141.83 | \$17,534,379 | 161.90 | \$17,534,379 | 161.90 | \$17,534,379 | 161.90 | \$14,753,061 | 155.80 | | |
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| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 724,279 | 0.00 | 724,279 | 0.00 | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 157,094 | 0.00 | 157,094 | 0.00 | | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 517,275 | 0.00 | 517,275 | 0.00 | | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,910 | 0.00 | 49,910 | 0.00 | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$724,279 | 0.00 | \$724,279 | 0.00 | | |

Regular House Bills

[illegible]

| | | | | | | | | | | | | |
|---------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - FAMILY SUPPORT ADMINISTRATION | \$16,967,816 | 161.90 | \$11,757,893 | 141.83 | \$17,534,379 | 161.90 | \$17,534,379 | 161.90 | \$18,258,658 | 161.90 | \$15,481,408 | 155.80 |
|---------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 – Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 21

Description: This section provides funding for Income Maintenance field and line, supervisory and clerical staff based in all 114 counties and the City of St. Louis. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff.
Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$773,868 Federal Funds PS & E&E reallocated between Federal Funds within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: \pm \$773,868 Federal Funds PS & E&E reallocated between Federal Funds within section – reversed Department change
Core reduction: (\$773,868) & (13.50 FTE) (Federal Funds \$473,868 PS & \$300,000 E&E) reduction
Core reallocation out: (\$32,488,276) & (438.00 FTE) (GR \$5,888,773 PS; \$5,425,706 E&E & 162.06 FTE and Federal Funds \$10,026,833 PS; \$11,146,964 E&E & 275.94 FTE)
reallocated to a new section – Income Maintenance (IM) Call Center (11.107)
Core transfer out: (\$177,000) GR E&E transferred to HB 8 DPS for on-going E&E to the Courage2Report – was not transferred in FY23

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | |
|-----------------------------|--|--|--|-------------------------|----------|-------------------|----------|-------------------|----------|---------------------|----------|-----------------------|----------|----------------------|----------|
| | | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.105 | | | | | | | | | | | | | | | |
| IM FIELD STAFF/OPS - 90070C | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | 74,164,732 | 2,066.57 | 64,346,954 | 1,782.13 | 82,363,341 | 2,103.24 | 82,363,341 | 2,103.24 | 82,363,341 | 2,103.24 | 65,973,867 | 1,651.74 |
| GENERAL REVENUE | | | | 27,960,169 | 744.22 | 26,545,121 | 735.45 | 30,039,971 | 744.22 | 30,039,971 | 744.22 | 30,039,971 | 744.22 | 24,151,198 | 582.16 |
| FEDERAL FUNDS | | | | 45,342,005 | 1,298.87 | 37,254,797 | 1,031.92 | 51,393,119 | 1,335.54 | 51,393,119 | 1,335.54 | 51,393,119 | 1,335.54 | 40,892,418 | 1,046.10 |
| OTHER FUNDS | | | | 862,558 | 23.48 | 547,036 | 14.76 | 930,251 | 23.48 | 930,251 | 23.48 | 930,251 | 23.48 | 930,251 | 23.48 |
| EXPENSE & EQUIPMENT | | | | 28,134,160 | 0.00 | 14,591,304 | 0.00 | 33,530,382 | 0.00 | 33,530,382 | 0.00 | 33,530,382 | 0.00 | 16,480,712 | 0.00 |
| GENERAL REVENUE | | | | 5,327,365 | 0.00 | 4,604,156 | 0.00 | 6,321,894 | 0.00 | 6,321,894 | 0.00 | 6,321,894 | 0.00 | 719,188 | 0.00 |
| FEDERAL FUNDS | | | | 22,778,878 | 0.00 | 9,987,148 | 0.00 | 27,180,571 | 0.00 | 27,180,571 | 0.00 | 27,180,571 | 0.00 | 15,733,607 | 0.00 |
| OTHER FUNDS | | | | 27,917 | 0.00 | 0 | 0.00 | 27,917 | 0.00 | 27,917 | 0.00 | 27,917 | 0.00 | 27,917 | 0.00 |
| PROGRAM-SPECIFIC | | | | 28,278 | 0.00 | 103,690 | 0.00 | 28,278 | 0.00 | 28,278 | 0.00 | 28,278 | 0.00 | 28,278 | 0.00 |
| GENERAL REVENUE | | | | 13,192 | 0.00 | 59,198 | 0.00 | 13,192 | 0.00 | 13,192 | 0.00 | 13,192 | 0.00 | 13,192 | 0.00 |
| FEDERAL FUNDS | | | | 15,086 | 0.00 | 44,492 | 0.00 | 15,086 | 0.00 | 15,086 | 0.00 | 15,086 | 0.00 | 15,086 | 0.00 |
| TOTAL | | | | \$102,327,170 | 2,066.57 | \$79,041,948 | 1,782.13 | \$115,922,001 | 2,103.24 | \$115,922,001 | 2,103.24 | \$115,922,001 | 2,103.24 | \$82,482,857 | 1,651.74 |
| | | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,165,611 | 0.00 | 5,780,952 | 0.00 |
| GENERAL REVENUE | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,613,475 | 0.00 | 2,101,152 | 0.00 |
| FEDERAL FUNDS | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,471,203 | 0.00 | 3,598,867 | 0.00 |

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.105 | | | | | | | | | | | | |
| IM FIELD STAFF/OPS - 90070C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,165,611 | 0.00 | 5,780,952 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80,933 | 0.00 | 80,933 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,165,611 | 0.00 | \$5,780,952 | 0.00 |

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|----------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|----------|------|
| Mileage Increase - 0000014 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,791 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,728 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,063 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,791 | 0.00 |

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|--|---|------|---|------|---|------|---|------|---|------|---------|-------|
| CHILD CARE APPS PROCESSING INC - 1886060 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 956,325 | 24.99 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 956,325 | 24.99 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|----------|--------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------------|----------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.105 | | | | | | | | | | | | |
| IM FIELD STAFF/OPS - 90070C | | | | | | | | | | | | |
| CHILD CARE APPS PROCESSING INC - 1886060 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,556 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,556 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,256,881 | 24.99 |
| Provides additional resources to increase processing times on child care assistance applications. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - IM FIELD STAFF/OPS | \$102,327,170 | 2,066.57 | \$79,041,948 | 1,782.13 | \$115,922,001 | 2,103.24 | \$115,922,001 | 2,103.24 | \$123,087,612 | 2,103.24 | \$89,536,481 | 1,676.73 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. – Division of Family Support – Income Maintenance Field Staff and Operations (PHE)

Book 2, Page 21

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$11,126,677) (GR \$2,781,669 and Federal Funds \$8,345,008 E&E) reduction of one-time funding added in FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.105 IM FIELD STAFF/OPS PHE - 90072C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 927,223 | 0.00 | 0 | 0.00 | 11,126,677 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 231,805 | 0.00 | 0 | 0.00 | 2,781,669 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 695,418 | 0.00 | 0 | 0.00 | 8,345,008 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$927,223 | 0.00 | \$0 | 0.00 | \$11,126,677 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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|--|-----|------|-----|------|-----|------|--------------|------|--------------|------|--------------|------|
| PHE Eligibility Verificatn Svs - 1886006 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,126,677 | 0.00 | 11,126,677 | 0.00 | 11,126,677 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,781,669 | 0.00 | 2,781,669 | 0.00 | 2,781,669 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,345,008 | 0.00 | 8,345,008 | 0.00 | 8,345,008 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,126,677 | 0.00 | \$11,126,677 | 0.00 | \$11,126,677 | 0.00 |
| This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023. | | | | | | | | | | | | |

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|--------------------------------|-----------|------|-----|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - IM FIELD STAFF/OPS PHE | \$927,223 | 0.00 | \$0 | 0.00 | \$11,126,677 | 0.00 | \$11,126,677 | 0.00 | \$11,126,677 | 0.00 | \$11,126,677 | 0.00 |
|--------------------------------|-----------|------|-----|------|--------------|------|--------------|------|--------------|------|--------------|------|

DEPARTMENT OF SOCIAL SERVICES
Section 11.105 cont. – Division of Family Support – SNAP ARPA

Book 2, Page 21

Description: This section provides SNAP ARPA funding for centralized mail and customer kiosk.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation out: (\$3,631,025) Federal Funds E&E reallocated out to a NDI – Automated Verification Services (11.140)

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | |
|---------------------------|--|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.105 | | | | | | | | | | | | | | | |
| SNAP - 90071C | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | 6,249,049 | 0.00 | 0 | 0.00 | 6,249,049 | 0.00 | 6,249,049 | 0.00 | 6,249,049 | 0.00 | 2,618,024 | 0.00 |
| FEDERAL FUNDS | | | | 6,249,049 | 0.00 | 0 | 0.00 | 6,249,049 | 0.00 | 6,249,049 | 0.00 | 6,249,049 | 0.00 | 2,618,024 | 0.00 |
| TOTAL | | | | \$6,249,049 | 0.00 | \$0 | 0.00 | \$6,249,049 | 0.00 | \$6,249,049 | 0.00 | \$6,249,049 | 0.00 | \$2,618,024 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.107 – Division of Family Support – IM Call Center (Medicaid CHIP)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$9,359,953 & 87.60 FTE (GR \$795,780 PS; \$1,544,208 E&E & 21.90 FTE and Federal Funds \$2,387,341 PS; \$4,632,624 E&E & 65.70 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---------------------------------------|-----|-------------------|-----|-------------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-------------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.107 | | | | | | | | | | | | | |
| IM CALL CENTER-MEDICAID CHIP - 90074C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,183,121 | 87.60 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 795,780 | 21.90 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,387,341 | 65.70 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,176,832 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,544,208 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,632,624 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,359,953 | 87.60 | |
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| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 276,932 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69,233 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207,699 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$276,932 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (AEG)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$3,275,984 & 30.66 FTE (Federal Funds \$1,114,093 PS; \$2,161,891 E&E & 30.66 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|-----------------------------|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|-------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.107 | | | | | | | | | | | | |
| IM CALL CENTER-AEG - 90083C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,114,093 | 30.66 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,114,093 | 30.66 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,161,891 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,161,891 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,275,984 | 30.66 |

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|--------------------|-----|------|-----|------|-----|------|-----|------|-----|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96,927 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96,927 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$96,927 | 0.00 |

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|----------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-------------|-------|
| TOTAL - IM CALL CENTER-AEG | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,372,911 | 30.66 |
|----------------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-------------|-------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (SNAP)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$17,948,982 & 280.32 FTE (GR \$5,092,993 PS; \$3,881,498 E&E & 140.16 FTE and Federal Funds \$5,092,993 PS; \$3,881,498 E&E & 140.16 FTE)
reallocated in from IM Field Staff and Operations (11.105)

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|------------------------------|---------|------|---------|------|---------|------|----------|------|-------------|------|--------------|--------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.107 | | | | | | | | | | | | |
| IM CALL CENTER-SNAP - 90078C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,185,986 | 280.32 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,092,993 | 140.16 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,092,993 | 140.16 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,762,996 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,881,498 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,881,498 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,948,982 | 280.32 |
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| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 886,180 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 443,090 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 443,090 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$886,180 | 0.00 |
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| TOTAL - IM CALL CENTER-SNAP | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,835,162 | 280.32 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (TANF)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$723,420 & 13.14 FTE (Federal Funds \$477,469 PS; \$245,951 E&E & 13.14 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|------------------------------|-----|-------------------|-----|-------------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.107 | | | | | | | | | | | | | |
| IM CALL CENTER-TANF - 90079C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 477,469 | 13.14 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 477,469 | 13.14 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 245,951 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 245,951 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$723,420 | 13.14 | |
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| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,540 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,540 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$41,540 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (Child Care)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$1,179,937 & 26.28 FTE (Federal Funds \$954,937 PS; \$225,000 E&E & 26.28 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|------------------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|-------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.107 | | | | | | | | | | | | | |
| IM CALL CENTER-CHILD CARE - 90082C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 954,937 | 26.28 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 954,937 | 26.28 |
| EXPENSE & EQUIPMENT | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 225,000 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,179,937 | 26.28 |
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| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 83,080 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 83,080 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$83,080 | 0.00 |
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| TOTAL - IM CALL CENTER-CHILD CARE | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,263,017 | 26.28 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – Public Acute Care Hospital

Book 2, Page 58

Description: This section assists with eligibility determinations for the Medicaid and CHIP program.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-------------------------------------|-----|-------------------|-----|-------------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.110 | | | | | | | | | | | | | |
| PUBLIC ACUTE CARE HOSPITAL - 90073C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.115 – Division of Family Support – Family Support Staff Training

Book 2, Page 65

Description: This section provides training for all levels of Family Support Division staff and community stakeholders and partners.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.115 | | | | | | | | | | | | |
| FAMILY SUPPORT STAFF TRAINING - 90075C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 229,598 | 0.00 | 64,085 | 0.00 | 232,826 | 0.00 | 232,826 | 0.00 | 232,826 | 0.00 | 232,826 | 0.00 |
| GENERAL REVENUE | 103,209 | 0.00 | 59,229 | 0.00 | 103,209 | 0.00 | 103,209 | 0.00 | 103,209 | 0.00 | 103,209 | 0.00 |
| FEDERAL FUNDS | 126,389 | 0.00 | 4,856 | 0.00 | 129,617 | 0.00 | 129,617 | 0.00 | 129,617 | 0.00 | 129,617 | 0.00 |
| TOTAL | \$229,598 | 0.00 | \$64,085 | 0.00 | \$232,826 | 0.00 | \$232,826 | 0.00 | \$232,826 | 0.00 | \$232,826 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Mileage Increase - 0000014 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,467 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,131 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 336 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,467 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - FAMILY SUPPORT STAFF TRAINING | 229,598 | 0.00 | 64,085 | 0.00 | 232,826 | 0.00 | 232,826 | 0.00 | 232,826 | 0.00 | 234,293 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 – Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 77

Description: This section provides funding for the EBT contracted services. The EBT system provides Food Stamp and Temporary Assistance benefits through a debit card system instead of through coupons or checks.
Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193)
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | |
|--------------------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.120 | | | | | | | | | | | | | |
| ELECTRONIC BENEFIT TRANSFER - 90015C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | 4,446,481 | 0.00 | 3,985,655 | 0.00 | 3,196,481 | 0.00 | 3,196,481 | 0.00 | 3,196,481 | 0.00 | 3,196,481 | 0.00 |
| GENERAL REVENUE | | 1,696,622 | 0.00 | 1,696,622 | 0.00 | 1,696,622 | 0.00 | 1,696,622 | 0.00 | 1,696,622 | 0.00 | 1,696,622 | 0.00 |
| FEDERAL FUNDS | | 2,749,859 | 0.00 | 2,289,033 | 0.00 | 1,499,859 | 0.00 | 1,499,859 | 0.00 | 1,499,859 | 0.00 | 1,499,859 | 0.00 |
| PROGRAM-SPECIFIC | | 5,282,512 | 0.00 | 0 | 0.00 | 3,513,136 | 0.00 | 3,513,136 | 0.00 | 3,513,136 | 0.00 | 3,513,136 | 0.00 |
| FEDERAL FUNDS | | 5,282,512 | 0.00 | 0 | 0.00 | 3,513,136 | 0.00 | 3,513,136 | 0.00 | 3,513,136 | 0.00 | 3,513,136 | 0.00 |
| TOTAL | | \$9,728,993 | 0.00 | \$3,985,655 | 0.00 | \$6,709,617 | 0.00 | \$6,709,617 | 0.00 | \$6,709,617 | 0.00 | \$6,709,617 | 0.00 |
| | | | | | | | | | | | | | |
| TOTAL - ELECTRONIC BENEFIT TRANSFER | | \$9,728,993 | 0.00 | \$3,985,655 | 0.00 | \$6,709,617 | 0.00 | \$6,709,617 | 0.00 | \$6,709,617 | 0.00 | \$6,709,617 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.125 – Division of Family Support – Polk County Trust

Book 2, Page 86

Description: This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: HB 11

Funding Sources: Family Services Donations Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|----------------------------|----------|-------------------------|---------|-------------------|----------|---------------------|----------|-----------------------|----------|----------------------|----------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.125 | | | | | | | | | | | | | |
| POLK COUNTY TRUST - 90026C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 10,000 | 0.00 | 8,228 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| OTHER FUNDS | 10,000 | 0.00 | 8,228 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| TOTAL | \$10,000 | 0.00 | \$8,228 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES
Section 11.130 – Division of Family Support – FAMIS Costs

Book 2, Page 93

Description: This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits.

Legal Base: Federal – Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$684,032) Federal Funds E&E reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.130 | | | | | | | | | | | | |
| FAMIS - 90028C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,689,294 | 0.00 | 866,083 | 0.00 | 1,675,362 | 0.00 | 1,675,362 | 0.00 | 1,675,362 | 0.00 | 991,330 | 0.00 |
| GENERAL REVENUE | 517,908 | 0.00 | 502,371 | 0.00 | 517,908 | 0.00 | 517,908 | 0.00 | 517,908 | 0.00 | 517,908 | 0.00 |
| FEDERAL FUNDS | 1,171,386 | 0.00 | 363,712 | 0.00 | 1,157,454 | 0.00 | 1,157,454 | 0.00 | 1,157,454 | 0.00 | 473,422 | 0.00 |
| TOTAL | \$1,689,294 | 0.00 | \$866,083 | 0.00 | \$1,675,362 | 0.00 | \$1,675,362 | 0.00 | \$1,675,362 | 0.00 | \$991,330 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - FAMIS | \$1,689,294 | 0.00 | \$866,083 | 0.00 | \$1,675,362 | 0.00 | \$1,675,362 | 0.00 | \$1,675,362 | 0.00 | \$991,330 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. – Division of Family Support – FAMIS (PHE)

Book 2, Page 93

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,790) (GR \$7,421 and Federal Funds \$12,369 E&E) reduction of one-time funding added in FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | |
|---------------------------|-------------------------|------|----------------|------|----------------|------|------------------|------|--------------------|------|-------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.130 | | | | | | | | | | | | |
| FAMIS PHE - 90038C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 19,790 | 0.00 | 0 | 0.00 | 19,790 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 7,421 | 0.00 | 0 | 0.00 | 7,421 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 12,369 | 0.00 | 0 | 0.00 | 12,369 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$19,790 | 0.00 | \$0 | 0.00 | \$19,790 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| PHE Eligibility Verificatn Svs - 1886006 | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,790 | 0.00 | 19,790 | 0.00 | 19,790 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,421 | 0.00 | 7,421 | 0.00 | 7,421 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,369 | 0.00 | 12,369 | 0.00 | 12,369 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$19,790 | 0.00 | \$19,790 | 0.00 | \$19,790 | 0.00 |

This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023.

| | | | | | | | | | | | | |
|-------------------|----------|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - FAMIS PHE | \$19,790 | 0.00 | \$0 | 0.00 | \$19,790 | 0.00 | \$19,790 | 0.00 | \$19,790 | 0.00 | \$19,790 | 0.00 |
|-------------------|----------|------|-----|------|----------|------|----------|------|----------|------|----------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 – Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI

Book 2, Page 105

Description: For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children's Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue, Federal, and Health Initiatives Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|----------------------------|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.135 | | | | | | | | | | | | |
| MEDES MAGI - 90030C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 29,047,399 | 0.00 | 19,343,333 | 0.00 | 34,047,399 | 0.00 | 34,047,399 | 0.00 | 34,047,399 | 0.00 | 34,047,399 | 0.00 |
| GENERAL REVENUE | 2,537,271 | 0.00 | 1,876,949 | 0.00 | 2,537,271 | 0.00 | 2,537,271 | 0.00 | 2,537,271 | 0.00 | 2,537,271 | 0.00 |
| FEDERAL FUNDS | 25,510,128 | 0.00 | 16,496,384 | 0.00 | 30,510,128 | 0.00 | 30,510,128 | 0.00 | 30,510,128 | 0.00 | 30,510,128 | 0.00 |
| OTHER FUNDS | 1,000,000 | 0.00 | 970,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 1,353,428 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 135,343 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 1,218,085 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$29,047,399 | 0.00 | \$20,696,761 | 0.00 | \$34,047,399 | 0.00 | \$34,047,399 | 0.00 | \$34,047,399 | 0.00 | \$34,047,399 | 0.00 |
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| Mileage Increase - 0000014 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$80 | 0.00 |
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| TOTAL - MEDES MAGI | \$29,047,399 | 0.00 | \$20,696,761 | 0.00 | \$34,047,399 | 0.00 | \$34,047,399 | 0.00 | \$34,047,399 | 0.00 | \$34,047,479 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI (PHE)

Book 2, Page 105

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$191,475) (GR \$47,869 and Federal Funds \$143,606 E&E) reduction of one-time funding added in the FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

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DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) SNAP

Book 2, Page 105

Description: This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility.
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$3,384,136) Federal Funds E&E reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | |
|---------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.135 | | | | | | | | | | | | | | |
| MEDES SNAP - 90031C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | 32,030,035 | 0.00 | 4,584,952 | 0.00 | 21,916,772 | 0.00 | 21,916,772 | 0.00 | 21,916,772 | 0.00 | 18,532,636 | 0.00 | |
| GENERAL REVENUE | | 2,688,120 | 0.00 | 2,292,476 | 0.00 | 2,688,120 | 0.00 | 2,688,120 | 0.00 | 2,688,120 | 0.00 | 2,688,120 | 0.00 | |
| FEDERAL FUNDS | | 29,341,915 | 0.00 | 2,292,476 | 0.00 | 19,228,652 | 0.00 | 19,228,652 | 0.00 | 19,228,652 | 0.00 | 15,844,516 | 0.00 | |
| TOTAL | | \$32,030,035 | 0.00 | \$4,584,952 | 0.00 | \$21,916,772 | 0.00 | \$21,916,772 | 0.00 | \$21,916,772 | 0.00 | \$18,532,636 | 0.00 | |
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| TOTAL - MEDES SNAP | | \$32,030,035 | 0.00 | \$4,584,952 | 0.00 | \$21,916,772 | 0.00 | \$21,916,772 | 0.00 | \$21,916,772 | 0.00 | \$18,532,636 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) TANF

Book 2, Page 105

Description: This section provides funding for design, development, and implementation costs for Temporary Assistance (TA).
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | |
|---------------------------|-----------|-------------------------|-----------|-------------------|-----------|---------------------|-----------|-----------------------|-----------|----------------------|-----------|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.135 | | | | | | | | | | | | |
| MEDES TANF - 90037C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 198,782 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 198,782 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| FEDERAL FUNDS | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | \$200,000 | 0.00 | \$198,782 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - MEDES TANF | \$200,000 | 0.00 | \$198,782 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) Child Care Subsidy

Book 2, Page 105

Description: This section provides funding for design, development, and implementation expenses related to the Child Care Subsidy.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---------------------------|-----------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.135 | | | | | | | | | | | | |
| MEDES CHILD CARE - 90036C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 198,782 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 198,782 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| FEDERAL FUNDS | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | \$200,000 | 0.00 | \$198,782 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - MEDES CHILD CARE | \$200,000 | 0.00 | \$198,782 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) IV&V

Book 2, Page 105

Description: This section provides funding for the expenses for the independent verification and validation (IV&V) services.
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) Electronic Case Management

Book 2, Page 105

Description: This section provides funding for expenses related to the enterprise content management (ECM) system.
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,310) Federal Funds E&E reduction of one-time funding added in the FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Page 61 of 297

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) PMO

Book 2, Page 105

Description: This section provides funding for expenses related to the project management office (PMO).
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 – Division of Family Support – Eligibility Verification

Book 2, Page 140

Description: This section provides funding for funding for FSD eligibility verification.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | |
|---|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.140 | | | | | | | | | | | | | | | |
| FSD ELIGIBILITY VERIFICATION - 90041C | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | 13,938,440 | 0.00 | 6,879,225 | 0.00 | 10,919,124 | 0.00 | 10,919,124 | 0.00 | 10,919,124 | 0.00 | 10,919,124 | 0.00 | |
| GENERAL REVENUE | | | 2,407,190 | 0.00 | 2,182,474 | 0.00 | 2,407,190 | 0.00 | 2,407,190 | 0.00 | 2,407,190 | 0.00 | 2,407,190 | 0.00 | |
| FEDERAL FUNDS | | | 11,531,250 | 0.00 | 4,696,751 | 0.00 | 8,511,934 | 0.00 | 8,511,934 | 0.00 | 8,511,934 | 0.00 | 8,511,934 | 0.00 | |
| TOTAL | | | \$13,938,440 | 0.00 | \$6,879,225 | 0.00 | \$10,919,124 | 0.00 | \$10,919,124 | 0.00 | \$10,919,124 | 0.00 | \$10,919,124 | 0.00 | |
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| Automated Verification Service - 1886004 | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,262,597 | 0.00 | 4,262,597 | 0.00 | 7,893,622 | 0.00 | |
| GENERAL REVENUE | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,790,291 | 0.00 | 1,790,291 | 0.00 | 1,790,291 | 0.00 | |
| FEDERAL FUNDS | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,472,306 | 0.00 | 2,472,306 | 0.00 | 6,103,331 | 0.00 | |
| TOTAL | | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,262,597 | 0.00 | \$4,262,597 | 0.00 | \$7,893,622 | 0.00 | |
| This will combine and automate all EVS resources into one contract with a partnership between Equifax and Change & Innovations. The implementation cost of \$10,462,824 in FY23 is being paid using SNAP ARPA and PHE funding available due to the extension of the PHE. In FY24, the on-going costs of \$12,609,505 will be funded partially using EVS available core authority of \$8,346,908. FSD is requesting \$4,262,597. (RMTS Rate from the FY23 BB). | | | | | | | | | | | | | | | |
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| TOTAL - FSD ELIGIBILITY VERIFICATION | | | \$13,938,440 | 0.00 | \$6,879,225 | 0.00 | \$10,919,124 | 0.00 | \$15,181,721 | 0.00 | \$15,181,721 | 0.00 | \$18,812,746 | 0.00 | |
| | | | | | | | | | | | | | | | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – Eligibility Verification (PHE)

Book 2, Page 140

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,419,538) (GR \$1,547,676 and Federal Funds \$3,871,862 E&E) reduction of one-time funding added in the FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.140 | | | | | | | | | | | | |
| FSD ELIGIBILITY VERIFICATN PHE - 90062C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,863,499 | 0.00 | 1,025,906 | 0.00 | 5,419,538 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 1,236,994 | 0.00 | 319,951 | 0.00 | 1,547,676 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 2,626,505 | 0.00 | 705,955 | 0.00 | 3,871,862 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$3,863,499 | 0.00 | \$1,025,906 | 0.00 | \$5,419,538 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | |
| PHE Eligibility Verificatn Svs - 1886006 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,419,538 | 0.00 | 5,419,538 | 0.00 | 5,419,538 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,547,676 | 0.00 | 1,547,676 | 0.00 | 1,547,676 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,871,862 | 0.00 | 3,871,862 | 0.00 | 3,871,862 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,419,538 | 0.00 | \$5,419,538 | 0.00 | \$5,419,538 | 0.00 |
| <p>This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023.</p> | | | | | | | | | | | | |
| TOTAL - FSD ELIGIBILITY VERIFICATN PHE | \$3,863,499 | 0.00 | \$1,025,906 | 0.00 | \$5,419,538 | 0.00 | \$5,419,538 | 0.00 | \$5,419,538 | 0.00 | \$5,419,538 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 – Division of Family Support – Community Partnerships

Book 4, page 405

Description: Community Partnerships design, implement and evaluate community strategies based on assessments. These entities also mobilize, leverage, and allocate resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling gaps in services, without duplicating efforts.

Legal Base: RSMo 205.565

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------------|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.145 | | | | | | | | | | | | |
| COMMUNITY PARTNERSHIPS - 90055C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 8,636,127 | 0.00 | 8,490,168 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 |
| GENERAL REVENUE | 732,328 | 0.00 | 710,264 | 0.00 | 632,328 | 0.00 | 632,328 | 0.00 | 632,328 | 0.00 | 632,328 | 0.00 |
| FEDERAL FUNDS | 7,903,799 | 0.00 | 7,779,904 | 0.00 | 7,603,799 | 0.00 | 7,603,799 | 0.00 | 7,603,799 | 0.00 | 7,603,799 | 0.00 |
| TOTAL | \$8,636,127 | 0.00 | \$8,490,168 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - COMMUNITY PARTNERSHIPS | \$8,636,127 | 0.00 | \$8,490,168 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – MO Mentoring Partnership

Book 4, Page 420

Description: This section includes funding for the Missouri Mentoring Partnership line item, which provides work and teen parent mentoring to divert at-risk youth from entering the welfare or justice system.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | | |
|-----------------------------------|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-------------|------|
| | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.145 | | | | | | | | | | | | | | | | |
| MO MENTORING PARTNERSHIP - 90056C | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | 1,443,700 | 0.00 | 1,365,182 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 |
| FEDERAL FUNDS | | | 1,443,700 | 0.00 | 1,365,182 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 |
| TOTAL | | | \$1,443,700 | 0.00 | \$1,365,182 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 |
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| TOTAL - MO MENTORING PARTNERSHIP | | | \$1,443,700 | 0.00 | \$1,365,182 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – Adolescents Program

Book 4, Page 431

Description: This section includes funding for the Adolescents Mentoring program. The program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, and encourage the formation and maintenance of two-parent families.
Legal Base: HB 11; Federal – Section 260.31 Preamble Discussion at 64 FR 17754-63; PRWORA of 1996 (PL 104-193)
Funding Sources: Federal
FY 2023 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-----------------------------|-----------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.145 | | | | | | | | | | | | |
| ADOLESCENT PROGRAM - 90059C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 600,000 | 0.00 | 361,896 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| FEDERAL FUNDS | 600,000 | 0.00 | 361,896 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | \$600,000 | 0.00 | \$361,896 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - ADOLESCENT PROGRAM | \$600,000 | 0.00 | \$361,896 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – West Central MO Community

Book 4, Page 440

Description: This section provides transportation services to enhance access to health services for underserved areas of the state.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$850,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|------------------------------------|-----|-------------------|-----|-------------------------|-----------|---------------------|-----|-----------------------|-----|----------------------|-----|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.145 | | | | | | | | | | | | | |
| WEST CENTRAL MO COMMUNITY - 90063C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 850,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 850,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$850,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 – Division of Family Support – Food Nutrition Program

Book 2, Page 157

Description: This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri's employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: RSMo 205.960; Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act; 2008 Food and Nutrition Act; 2010 Healthy, Hunger Free Kids Act; 7 CFR 273.7

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.150 | | | | | | | | | | | | |
| FOOD NUTRITION - 90057C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 14,193,755 | 0.00 | 11,282,135 | 0.00 | 14,193,755 | 0.00 | 14,193,755 | 0.00 | 14,193,755 | 0.00 | 14,193,755 | 0.00 |
| FEDERAL FUNDS | 14,193,755 | 0.00 | 11,282,135 | 0.00 | 14,193,755 | 0.00 | 14,193,755 | 0.00 | 14,193,755 | 0.00 | 14,193,755 | 0.00 |
| PROGRAM-SPECIFIC | 150,000 | 0.00 | 137,695 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| FEDERAL FUNDS | 150,000 | 0.00 | 137,695 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL | \$14,343,755 | 0.00 | \$11,419,830 | 0.00 | \$14,343,755 | 0.00 | \$14,343,755 | 0.00 | \$14,343,755 | 0.00 | \$14,343,755 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - FOOD NUTRITION | \$14,343,755 | 0.00 | \$11,419,830 | 0.00 | \$14,343,755 | 0.00 | \$14,343,755 | 0.00 | \$14,343,755 | 0.00 | \$14,343,755 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 – Division of Family Support – Healthcare Industry Training

Book 4, Page 447

Description: This section provides funding for the Healthcare Industry Training and Education (HITE) Program, under the provisions of the Health Profession Opportunity Grant (HPOG).
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Federal Funds E&E reduction due to sunset of program – appropriation authority is no longer needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---------------------------------------|-------------|-------------------|-------------|-------------------------|-------------|---------------------|-----|-----------------------|-----|----------------------|-----|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| HEALTHCARE INDUSTRY TRAINING - 90095C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,000,000 | 0.00 | 1,173,062 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 3,000,000 | 0.00 | 1,173,062 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$3,000,000 | 0.00 | \$1,173,062 | 0.00 | \$3,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – SNAP Employment Training- SkillUP

Book 4, Page 456

Description: This section provides funding for the Missouri SkillUp Program.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | |
| SNAP EMPLOYMENT TRAINING - 90096C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 13,391,575 | 0.00 | 8,808,860 | 0.00 | 11,391,575 | 0.00 | 11,391,575 | 0.00 | 11,391,575 | 0.00 | 11,391,575 | 0.00 |
| FEDERAL FUNDS | 13,391,575 | 0.00 | 8,808,860 | 0.00 | 11,391,575 | 0.00 | 11,391,575 | 0.00 | 11,391,575 | 0.00 | 11,391,575 | 0.00 |
| TOTAL | \$13,391,575 | 0.00 | \$8,808,860 | 0.00 | \$11,391,575 | 0.00 | \$11,391,575 | 0.00 | \$11,391,575 | 0.00 | \$11,391,575 | 0.00 |
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| SNAP E&T Work Program - 1886007 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 400,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$400,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This request would allow DSS to invest state dollars to provide supportive services to ABAWDs, and leverage the state funds to earn a nearly 1 to 1 match with 50/50 Food and Nutrition Service (FNS) funding. The FNS funding would be 0610. | | | | | | | | | | | | |
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| TOTAL - SNAP EMPLOYMENT TRAINING | \$13,391,575 | 0.00 | \$8,808,860 | 0.00 | \$11,391,575 | 0.00 | \$11,791,575 | 0.00 | \$11,391,575 | 0.00 | \$11,391,575 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – SNAP Adult High School

Book 4, Page 474

Description: This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------------|-------------|-------------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| SNAP ADULT HIGH SCHOOL - 90099C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,150,000 | 0.00 | 1,285,684 | 0.00 | 3,150,000 | 0.00 | 3,150,000 | 0.00 | 3,150,000 | 0.00 | 3,150,000 | 0.00 | |
| FEDERAL FUNDS | 3,150,000 | 0.00 | 1,285,684 | 0.00 | 3,150,000 | 0.00 | 3,150,000 | 0.00 | 3,150,000 | 0.00 | 3,150,000 | 0.00 | |
| TOTAL | \$3,150,000 | 0.00 | \$1,285,684 | 0.00 | \$3,150,000 | 0.00 | \$3,150,000 | 0.00 | \$3,150,000 | 0.00 | \$3,150,000 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Adult High School

Book 4, Page 474

Description: This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.
Legal Base: HB 11
Fund Sources: General Revenue & Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | | |
|----------------------------|--|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | | | | |
| ADULT HIGH SCHOOL - 90097C | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | 6,900,000 | 0.00 | 5,766,324 | 0.00 | 6,900,000 | 0.00 | 6,900,000 | 0.00 | 6,900,000 | 0.00 | 6,900,000 | 0.00 | |
| GENERAL REVENUE | | | | 2,000,000 | 0.00 | 1,316,148 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | |
| FEDERAL FUNDS | | | | 4,900,000 | 0.00 | 4,450,176 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | 4,900,000 | 0.00 | |
| TOTAL | | | | \$6,900,000 | 0.00 | \$5,766,324 | 0.00 | \$6,900,000 | 0.00 | \$6,900,000 | 0.00 | \$6,900,000 | 0.00 | \$6,900,000 | 0.00 | |
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| TOTAL - ADULT HIGH SCHOOL | | | | \$6,900,000 | 0.00 | \$5,766,324 | 0.00 | \$6,900,000 | 0.00 | \$6,900,000 | 0.00 | \$6,900,000 | 0.00 | \$6,900,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Adult High School Expansion

Book 4, Page 486

Description: This section provides funding for the expansion of Adult High Schools.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|--------------------------------------|-------------------------|------|---------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| ADULT HIGH SCHOOL EXPANSION - 90122C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | |
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| TOTAL - ADULT HIGH SCHOOL EXPANSION | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – TANF Jobs League

Book 4, Page 493

Description: This section provides funding for the Summer Jobs Program.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-------------------------|------|-----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | |
| TANF SUMMER JOBS PROGRAM - 90102C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 850,000 | 0.00 | 663,508 | 0.00 | 850,000 | 0.00 | 850,000 | 0.00 | 850,000 | 0.00 | 850,000 | 0.00 |
| FEDERAL FUNDS | 850,000 | 0.00 | 663,508 | 0.00 | 850,000 | 0.00 | 850,000 | 0.00 | 850,000 | 0.00 | 850,000 | 0.00 |
| TOTAL | \$850,000 | 0.00 | \$663,508 | 0.00 | \$850,000 | 0.00 | \$850,000 | 0.00 | \$850,000 | 0.00 | \$850,000 | 0.00 |
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| TOTAL - TANF SUMMER JOBS PROGRAM | \$850,000 | 0.00 | \$663,508 | 0.00 | \$850,000 | 0.00 | \$850,000 | 0.00 | \$850,000 | 0.00 | \$850,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – TANF Jobs for American Grads

Book 4, Page 504

Description: This section provides funding for Jobs for America’s Graduates (JAG).
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---|-------------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | |
| TANF JOBS FOR AMERICAN GRADS - 90104C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,750,000 | 0.00 | 2,555,608 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| FEDERAL FUNDS | 2,750,000 | 0.00 | 2,555,608 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 | 3,250,000 | 0.00 |
| TOTAL | \$2,750,000 | 0.00 | \$2,555,608 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 |
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| Jobs for America's Graduates - 1886034 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| This increases the Jobs for America's Graduates (JAG) program budget to \$3.75M TANF. JAG is a voluntary high school elective that helps at-risk youth stay in school and successfully transition to postsecondary education and meaningful employment. | | | | | | | | | | | | |
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| TOTAL - TANF JOBS FOR AMERICAN GRADS | \$2,750,000 | 0.00 | \$2,555,608 | 0.00 | \$3,250,000 | 0.00 | \$3,250,000 | 0.00 | \$3,750,000 | 0.00 | \$3,750,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Community Work Support

Book 4, Page 517

Description: This section provides funding for work assistance programs.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | |
| COMMUNITY WORK SUPPORT - 90101C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,855,554 | 0.00 | 16,742,823 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 |
| GENERAL REVENUE | 1,855,554 | 0.00 | 1,793,896 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 14,948,927 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 19,300,605 | 0.00 | 500,000 | 0.00 | 13,767,755 | 0.00 | 13,617,755 | 0.00 | 13,617,755 | 0.00 | 13,617,755 | 0.00 |
| FEDERAL FUNDS | 19,300,605 | 0.00 | 500,000 | 0.00 | 13,767,755 | 0.00 | 13,617,755 | 0.00 | 13,617,755 | 0.00 | 13,617,755 | 0.00 |
| TOTAL | \$21,156,159 | 0.00 | \$17,242,823 | 0.00 | \$15,623,309 | 0.00 | \$15,473,309 | 0.00 | \$15,473,309 | 0.00 | \$15,473,309 | 0.00 |
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| Healthy Marriage & Fatherhood - 1886068 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - COMMUNITY WORK SUPPORT | \$21,156,159 | 0.00 | \$17,242,823 | 0.00 | \$15,623,309 | 0.00 | \$15,473,309 | 0.00 | \$15,473,309 | 0.00 | \$15,723,309 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Foster Care Jobs Program

Book 4, Page 529

Description: This section provides funding for the Foster Care Jobs Program.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | |
|-----------------------------------|--|--|-------------------------|------|---------|------|-------------|------|-------------|------|---------------------|------|-------------|------|
| | | | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | | | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | | |
| FOSTER CARE JOBS PROGRAM - 90106C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | 1,000,000 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| FEDERAL FUNDS | | | 1,000,000 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | | | \$1,000,000 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
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| TOTAL - FOSTER CARE JOBS PROGRAM | | | \$1,000,000 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Youth Build Works (Operation Restart) & Youth Build KC

Book 4, Page 536 & 544

Description: This section provides funding for the Youth Build Works Program.
Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for Youth Build Works (Operation Restart)
(\$100,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for Youth Build KC

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|------------------|---|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | HOUSE BILL SECTION 11.155 YOUTH BUILD WORKS PROGRAM - 90110C | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 100,000 | 0.00 | 80,769 | 0.00 | 400,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 100,000 | 0.00 | 80,769 | 0.00 | 400,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$100,000 | 0.00 | \$80,769 | 0.00 | \$400,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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|-----------------------------------|-----------|------|----------|------|-----------|------|-----|------|-----|------|-----|------|
| TOTAL - YOUTH BUILD WORKS PROGRAM | \$100,000 | 0.00 | \$80,769 | 0.00 | \$400,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
|-----------------------------------|-----------|------|----------|------|-----------|------|-----|------|-----|------|-----|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Save Our Sons Program

Book 2, Page 173

Description: This section provides funding for the Save Our Sons Program in St. Louis City.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|--------------------------------|-----------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | |
| SAVE OUR SONS PROGRAM - 90109C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 600,000 | 0.00 | 545,514 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| FEDERAL FUNDS | 600,000 | 0.00 | 545,514 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$600,000 | 0.00 | \$545,514 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - SAVE OUR SONS PROGRAM | \$600,000 | 0.00 | \$545,514 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – The Geek Foundation - IT Training Program

Book 4, Page 548

Description: This section provides funding for an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority population in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants.
Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$450,000) Federal Funds PSD reduction

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | | | | |
|------------------------------|--|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|-----|------|--|--|
| | | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | | |
| | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | | | | | | |
| THE GEEK FOUNDATION - 90113C | | | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | 450,000 | 0.00 | 400,593 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | | 0 | 0.00 | | |
| FEDERAL FUNDS | | | | 450,000 | 0.00 | 400,593 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | | 0 | 0.00 | | |
| TOTAL | | | | \$450,000 | 0.00 | \$400,593 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | | \$0 | 0.00 | | |
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| TOTAL - THE GEEK FOUNDATION | | | | \$450,000 | 0.00 | \$400,593 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | | \$0 | 0.00 | | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Employment Connection Program

Book 4, Page 557

Description: This section provides funding for the Employment Connection Program to provide hands on job readiness training and support services for low-income individuals living in the City of St. Louis.

Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | | | | | | | | | Regular House Bills | |
|--------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|--|
| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | | |
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| EMPLOYMENT CONNECTION - 90111C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 250,000 | 0.00 | 75,631 | 0.00 | 1,000,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | |
| FEDERAL FUNDS | 250,000 | 0.00 | 75,631 | 0.00 | 1,000,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | |
| TOTAL | \$250,000 | 0.00 | \$75,631 | 0.00 | \$1,000,000 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MOKAN Institute for Pre-Apprenticeship Training Program

Book 4, Page 566

Description: This section provides funding for a program that fosters inclusion of minority and women owned businesses on construction projects. The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for the Pre-Apprenticeship Training Program (MOKAN) to facilitate hands-on job readiness training and support services for individuals living in the City of St. Louis.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| MOKAN INSTITUTE - 90123C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| | | | | | | | | | | | | | |
| TOTAL - MOKAN INSTITUTE | | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Higher Aspirations

Book 2, Page 186

Description: The section provides funding to Higher Aspirations (HA) to support young, African American males, ages 8 to 18 in four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-----------------------------|-----|-------------------------|-----|-------------------|-----------|---------------------|-----|-----------------------|-----|----------------------|-----|---------------------|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| HIGHER ASPIRATIONS - 90129C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – New Reflections

Book 2, Page 193

Description: This section provides funding for a program that assists participants in obtaining post-secondary education and job training while teaching the imperative career-skill and work ethic necessary to become successful employees and assists economically disadvantaged African American males to find jobs and have the opportunity to earn livable wages.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------------------|------|---------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| NEW REFLECTIONS - 90133C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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| | | | | | | | | | | | | | |
| TOTAL - NEW REFLECTIONS | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Mission St. Louis

Book 4, Page 573

Description: This section provides funding for the Mission St. Louis Program to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|----------------------------|-------------------------|------|---------|------|-----------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| MISSION ST. LOUIS - 90134C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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| TOTAL - MISSION ST. LOUIS | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES
Section 11.155 cont. – Division of Family Support – Total Man

Book 2, Page 200

Description: This section provides funding for a program to teach parenting curriculum and other skills to men, along with assisting them in finding employment, health care, dealing with civil and criminal charges and cases, and other social services allowing them to develop health and supportive relationships with their kids and families.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.155 | | | | | | | | | | | | | |
| TOTAL MAN - 90143C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| | | | | | | | | | | | | | |
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| TOTAL - TOTAL MAN | | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – Temporary Assistance for Needy Families (TANF)

Book 2, Page 209

Description: TANF provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 45 months total in a lifetime. In addition, this appropriation provides low-income programs that meet one or more of the four purposes of TANF that support low-income families; (1) to provide assistance to needy families to help keep children in the home, (2) to end dependence of needy parents by promoting job preparation, work, and marriage, (3) to prevent and reduce out-of-wedlock pregnancies, (4) to encourage the formation and maintenance of two-parent families.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget associated with Boys and Girls Club

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$3,800,000) Federal Funds PSD reduction

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|-------------------------------|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | |
| TEMPORARY ASSISTANCE - 90105C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 42,005,431 | 0.00 | 31,220,732 | 0.00 | 38,806,800 | 0.00 | 37,806,800 | 0.00 | 37,806,800 | 0.00 | 34,006,800 | 0.00 |
| GENERAL REVENUE | 3,856,800 | 0.00 | 3,856,800 | 0.00 | 3,856,800 | 0.00 | 3,856,800 | 0.00 | 3,856,800 | 0.00 | 3,856,800 | 0.00 |
| FEDERAL FUNDS | 38,148,631 | 0.00 | 27,363,932 | 0.00 | 34,950,000 | 0.00 | 33,950,000 | 0.00 | 33,950,000 | 0.00 | 30,150,000 | 0.00 |
| TOTAL | \$42,005,431 | 0.00 | \$31,220,732 | 0.00 | \$38,806,800 | 0.00 | \$37,806,800 | 0.00 | \$37,806,800 | 0.00 | \$34,006,800 | 0.00 |
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| ABC TODAY INC - 1886054 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 |
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| TOTAL - TEMPORARY ASSISTANCE | \$42,005,431 | 0.00 | \$31,220,732 | 0.00 | \$38,806,800 | 0.00 | \$37,806,800 | 0.00 | \$37,806,800 | 0.00 | \$34,506,800 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Integrated Student Support Services (ISSS)

Book 2, Page 218

Description: This section provides funding for a model to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|--------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | |
| COMMUNITIES IN SCHOOLS ISSS - 90112C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 600,000 | 0.00 | 535,739 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| FEDERAL FUNDS | 600,000 | 0.00 | 535,739 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | \$600,000 | 0.00 | \$535,739 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
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| TOTAL - COMMUNITIES IN SCHOOLS ISSS | \$600,000 | 0.00 | \$535,739 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Drew Lewis Foundation RISE

Book 2, Page 228

Description: This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring. The program works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement in Southwest Missouri. The main initiative for this funding is Reaching Independence through Support and Education (RISE).

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--------------------------------|-------------------------|------|-----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | |
| RISE DREW LEWIS SPFLD - 90114C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 700,000 | 0.00 | 648,711 | 0.00 | 950,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| FEDERAL FUNDS | 700,000 | 0.00 | 648,711 | 0.00 | 950,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL | \$700,000 | 0.00 | \$648,711 | 0.00 | \$950,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 |
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| | | | | | | | | | | | | |
| TOTAL - RISE DREW LEWIS SPFLD | \$700,000 | 0.00 | \$648,711 | 0.00 | \$950,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – TANF Pandemic Assistance (ARPA)

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| <p>Description: This section provided funding to foster parents on a pro-rata basis based on the number of foster children for whom care is provided in the current fiscal year, provided that said parents are concurrently receiving foster care maintenance payments.</p> <p>Legal Base: N/A</p> <p>Funding Sources: Federal</p> <p>FY 2023 GR W/H: N/A</p> |
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Appropriation authority is no longer needed.

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|----------------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | |
| TANF PANDEMIC ASST ARPA - 90121C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 14,530,873 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | | 14,530,873 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | | \$14,530,873 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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| TOTAL - TANF PANDEMIC ASST ARPA | | \$14,530,873 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Dutchtown Opportunity Coalition for Youth

Book 4, Page 616

Description: This section provides funding for a program to support a coalition of organizations serving neighborhoods that work in collaboration to create a trauma-informed safety net of service providers and case managers to ensure that youth aged ten through seventeen have access to necessary services, programs, and opportunities so they can complete school and avoid risky behaviors.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$102,850) Federal Funds PSD reduction – eliminates funding for program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---|-----|-------------------|-----|-------------------------|-----------|---------------------|-----------|-----------------------|-----|----------------------|-----|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | |
| DUTCHTOWN OPPORTUNITY COALTION - 90124C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 102,850 | 0.00 | 102,850 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 102,850 | 0.00 | 102,850 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$102,850 | 0.00 | \$102,850 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Living with Purpose

Book 4, Page 623

Description: This section provides funding for a program that offers community housing and community integration to adults with developmental disabilities in nurturing, positive, and stable home-like environments.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | | | | | | | | | | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | | Regular House Bills | | | | |
|------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------|---------------------|-----------|------|--|--|
| | | | | | | | | | | | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | | | | | |
| | | | | | | | | | | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LIVING WITH PURPOSE - 90127C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | | |
| FEDERAL FUNDS | | | | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 | | |
| TOTAL | | | | | | | | | | | | | \$0 | 0.00 | \$0 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | | |
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| TOTAL - LIVING WITH PURPOSE | | | | | | | | | | | | | \$0 | 0.00 | \$0 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | \$230,000 | 0.00 | | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Hope Missions

Book 2, Page 236

Description: This section provides funding for a program that assists low-income older adults remain independent by providing counseling, case management and reverse mortgage counseling in St. Louis City and County.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------------------|------|---------|------|-----------|------|----------|------|-------------|------|-------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | |
| HOPE MISSIONS - 90137C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | |
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| TOTAL - HOPE MISSIONS | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.160 cont. – Division of Family Support – Save Our Streets

Book 4, Page 630

Description: This section provides funding for a program that seeks an end to gun violence by changing local norms around violence within the community in the St. Louis area.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------------------|------|---------|------|-------------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | |
| SAVE OUR STREETS - 90138C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - SAVE OUR STREETS | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Morning Star Life Center

Book 2, Page 244

Description: This section provides funding to an organization that provides food, clothing and sports programs and offers services such as tutoring and job training.
Legal Base: HB 11
Fund Sources: General Revenue
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
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| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | |
| MORNINGSTAR LIFE CENTER - 90139C | | | | | | | | | | | | | |
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| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Riverview West Florissant

Book 2, Page 251

Description: This section provides funding for an organization to undertake community development activities such as housing, neighborhood improvement, and economic development in the St. Louis area.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|------------------------------------|-----|-------------------------|-----|-------------------|-----------|---------------------|-----|-----------------------|-----|----------------------|-----|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | |
| RIVERVIEW WEST FLORISSANT - 90141C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Better Family Life

Book 4, Page 637

Description: This section provides funding for a program that builds strong families and vibrant communities by providing hope, comprehensive services and meaningful opportunities.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-----------------------------|-----|-------------------|-----|-------------------------|-------------|---------------------|-----|-----------------------|-----|----------------------|-----|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | | |
| BETTER FAMILY LIFE - 90142C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Homeless Camp Study KC

Book 4, Page 644

Description: This section provides funding for a program to assist a disadvantaged neighborhood with creating sustainable solutions for responding to conditions caused by homeless camps.
Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996
Fund Sources: General Revenue
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$15,000) GR E&E reduction – eliminates funding for program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | |
|---------------------------------|-----|-------------------------|-----|-------------------|----------|---------------------|----------|-----------------------|-----|----------------------|-----|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.160 | | | | | | | | | | | | |
| HOMELESS CAMP STUDY KC - 90128C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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| TOTAL - HOMELESS CAMP STUDY KC | \$0 | 0.00 | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.161 – Division of Family Support – The Village

N/A

Description: This section provides funding for a not-for-profit organization founded in 2015 in the City of St. Louis. Provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old. Funding will be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$100,000 Federal Funds PSD

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|-----|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|---------------------|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.161 | | | | | | | | | | | | | |
| THE VILLAGE - 90150C | | | | | | | | | | | | | |
| The Village - 1886064 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.162 – Division of Family Support – St. Louis Association of Community Organizations

N/A

Description: This section provides funding for a not-for-profit organization founded in 1978 in the City of St. Louis. Helps strengthen 39 member neighborhoods through programming that brings people from different communities together to meet, exchange ideas and promote best practices. Funding will be used for transportation, food security, youth leadership activities, and community cleanup projects.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$30,000 Federal Funds PSD

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | | | |
|--|--|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|--|
| | | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.162 | | | | | | | | | | | | | | | | | |
| STL ASSC OF COMMERCE ORGS - 90151C | | | | | | | | | | | | | | | | | |
| St. L Assoc of Comm Ogranizati - 1886065 | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | | |
| PROGRAM-SPECIFIC | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | | |
| FEDERAL FUNDS | | | | | | | | | | | | | | | | | |
| TOTAL | | | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,000 | 0.00 | | |
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| TOTAL - STL ASSC OF COMMERCE ORGS | | | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,000 | 0.00 | | |
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DEPARTMENT OF SOCIAL SERVICES
Section 11.163 – Division of Family Support – Annie Malone

N/A

Description: This section provides funding for a not-for-profit organization in the City of St. Louis that has been providing children and family services for over 100 years.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$1,000,000 Federal Funds PSD

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.163 | | | | | | | | | | | | | |
| ANNIE MALONE - 90152C | | | | | | | | | | | | | |
| Annie Malone - 1886066 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | |
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| | | | | | | | | | | | | | |
| TOTAL - ANNIE MALONE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.164 – Division of Family Support – Alphabet Academy Facility KC

N/A

Description: This section provides funding for a not-for-profit organization in Kansas City with 25 or more years of experience in ensuring every child receives a great foundation for academic success by meeting the needs from the child's birth to 12 years old.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$62,000 Federal Funds PSD

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------------------|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.164 | | | | | | | | | | | | | |
| ALPHABET ACADEMY FACILITY KC - 90154C | | | | | | | | | | | | | |
| Alphabet Academy Fac KC MO - 1886070 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$62,000 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - ALPHABET ACADEMY FACILITY KC | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$62,000 | 0.00 | |
| | | | | | | | | | | | | | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 – Division of Family Support – Alternatives to Abortion

Book 4, Page 651

Description: This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: RSMo 188.325 and 188.335

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.165 | | | | | | | | | | | | |
| ALTERNATIVES TO ABORTION - 88860C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 114,242 | 0.00 | 71,190 | 0.00 | 314,242 | 0.00 | 314,242 | 0.00 | 314,242 | 0.00 | 314,242 | 0.00 |
| GENERAL REVENUE | 105,075 | 0.00 | 70,508 | 0.00 | 305,075 | 0.00 | 305,075 | 0.00 | 305,075 | 0.00 | 305,075 | 0.00 |
| FEDERAL FUNDS | 9,167 | 0.00 | 682 | 0.00 | 9,167 | 0.00 | 9,167 | 0.00 | 9,167 | 0.00 | 9,167 | 0.00 |
| PROGRAM-SPECIFIC | 6,344,319 | 0.00 | 6,290,928 | 0.00 | 8,344,319 | 0.00 | 8,344,319 | 0.00 | 8,344,319 | 0.00 | 8,344,319 | 0.00 |
| GENERAL REVENUE | 2,003,486 | 0.00 | 1,972,042 | 0.00 | 2,003,486 | 0.00 | 2,003,486 | 0.00 | 2,003,486 | 0.00 | 2,003,486 | 0.00 |
| FEDERAL FUNDS | 4,340,833 | 0.00 | 4,318,886 | 0.00 | 6,340,833 | 0.00 | 6,340,833 | 0.00 | 6,340,833 | 0.00 | 6,340,833 | 0.00 |
| TOTAL | \$6,458,561 | 0.00 | \$6,362,118 | 0.00 | \$8,658,561 | 0.00 | \$8,658,561 | 0.00 | \$8,658,561 | 0.00 | \$8,658,561 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - ALTERNATIVES TO ABORTION | \$6,458,561 | 0.00 | \$6,362,118 | 0.00 | \$8,658,561 | 0.00 | \$8,658,561 | 0.00 | \$8,658,561 | 0.00 | \$8,658,561 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 cont. – Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 259

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.
Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--------------------------------------|--|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.165 | | | | | | | | | | | | | |
| HEALTHY MARRIAGE/FATHERHOOD - 90115C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 2,500,000 | 0.00 | 2,474,681 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| FEDERAL FUNDS | | 2,500,000 | 0.00 | 2,474,681 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL | | \$2,500,000 | 0.00 | \$2,474,681 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - HEALTHY MARRIAGE/FATHERHOOD | | \$2,500,000 | 0.00 | \$2,474,681 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 |
| | | | | | | | | | | | | | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 cont. – Division of Family Support – Good Dads - Healthy Marriage & Fatherhood

N/A

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$400,000 Federal Funds PSD

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.165 | | | | | | | | | | | | |
| GOOD DADS-HLTHY MRRG & FTRHOOD - 90153C | | | | | | | | | | | | |
| Fathers and Families - 1886063 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 400,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 400,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$400,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - GOOD DADS-HLTHY MRRG & FTRHC | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$400,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Adult Supplementation

Book 3, Page 269

Description: Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | | | |
|--------------------------------|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|----------|------|--|
| | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | |
| HOUSE BILL SECTION 11.170 | | | | | | | | | | | | | | | | | |
| ADULT SUPPLEMENTATION - 90130C | | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | 10,872 | 0.00 | 8,712 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | |
| GENERAL REVENUE | | | 10,872 | 0.00 | 8,712 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | |
| TOTAL | | | \$10,872 | 0.00 | \$8,712 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| TOTAL - ADULT SUPPLEMENTATION | | | \$10,872 | 0.00 | \$8,712 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 – Division of Family Support – Supplemental Nursing Care

Book 3, Page 277

Description: This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: RSMo 208.016 and 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|------------------------------------|--------------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.175 | | | | | | | | | | | | |
| SUPPLEMENTAL NURSING CARE - 90140C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 25,420,885 | 0.00 | 24,049,393 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 |
| GENERAL REVENUE | 25,420,885 | 0.00 | 24,049,393 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 |
| TOTAL | \$25,420,885 | 0.00 | \$24,049,393 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - SUPPLEMENTAL NURSING CARE | \$25,420,885 | 0.00 | \$24,049,393 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Blind Pensions

Book 3, Page 286

Description: This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of .3% on each \$100 valuation of taxable property (Section 209.130 RSMo.).

Legal Base: RSMo 209, 208.020 and 208.030; Missouri Constitution, Article III, Section 38 (b); Federal – Section 1618 of the Social Security Act

Funding Sources: General Revenue and Blind Pension (BP) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|--|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.180 | | | | | | | | | | | | |
| BLIND PENSIONS - 90160C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 37,262,368 | 0.00 | 33,063,106 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 |
| OTHER FUNDS | 37,262,368 | 0.00 | 33,063,106 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 |
| TOTAL | \$37,262,368 | 0.00 | \$33,063,106 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Blind Pension Rate Increase - 1886005 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,657,656 | 0.00 | 0 | 0.00 | 1,657,656 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,657,656 | 0.00 | 0 | 0.00 | 1,657,656 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,657,656 | 0.00 | \$0 | 0.00 | \$1,657,656 | 0.00 |
| "Section 209.040 subsection 6, RSMo. states ""The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."" | | | | | | | | | | | | |
| Based on this methodology, the Division is requesting a rate increase of \$39 per month for Blind Pension recipients (from \$750 to \$789 and a maximum grant of \$654 for Supplemental Aid to the Blind recipients). Other Fund = Blind Pension Fund | | | | | | | | | | | | |
| 5.2% Rate Increase" | | | | | | | | | | | | |
| TOTAL - BLIND PENSIONS | \$37,262,368 | 0.00 | \$33,063,106 | 0.00 | \$37,262,368 | 0.00 | \$38,920,024 | 0.00 | \$37,262,368 | 0.00 | \$38,920,024 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 – Division of Family Support – Community Services Block Grant

Book 4, Page 662

Description: The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: RSMo 660.370-660.374; Federal – PL 105-285, Community Services Block Grant Act

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$16,326,084) Federal Funds PSD reduction of Federal Stimulus Funds as grant award ended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|--|--------------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.185 | | | | | | | | | | | | |
| COMMUNITY SERVICES BLOCK GRAN - 90164C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 81,194 | 0.00 | 552,375 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 |
| FEDERAL FUNDS | 81,194 | 0.00 | 552,375 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 |
| PROGRAM-SPECIFIC | 51,402,859 | 0.00 | 31,997,644 | 0.00 | 39,881,890 | 0.00 | 23,555,806 | 0.00 | 23,555,806 | 0.00 | 23,555,806 | 0.00 |
| FEDERAL FUNDS | 51,402,859 | 0.00 | 31,997,644 | 0.00 | 39,881,890 | 0.00 | 23,555,806 | 0.00 | 23,555,806 | 0.00 | 23,555,806 | 0.00 |
| TOTAL | \$51,484,053 | 0.00 | \$32,550,019 | 0.00 | \$39,963,084 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - COMMUNITY SERVICES BLOCK GR/ | \$51,484,053 | 0.00 | \$32,550,019 | 0.00 | \$39,963,084 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 – Division of Family Support – Emergency Solutions Grant Program

Book 4, Page 676

Description: This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Emergency Solutions Grant Program (ESGP) is designed to identify sheltered and unsheltered homeless individuals and families, according to HUD homeless definitions, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing homelessness or a housing crisis.

Legal Base: Federal –Stewart B McKinney Homeless Assistance Act, as amended 42 USC 11371; PL 111-22, Division B, 2009 Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH Act); PL 112-141, Moving Ahead for Progress in the 21st Century

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,637,510) Federal Funds PSD reduction of Federal Stimulus Funds based on updated spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|--------------------------------------|--------------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.190 | | | | | | | | | | | | |
| EMERGENCY SOLUTIONS PROGRAM - 90169C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 32,511,553 | 0.00 | 11,555,223 | 0.00 | 8,137,510 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| FEDERAL FUNDS | 32,511,553 | 0.00 | 11,555,223 | 0.00 | 8,137,510 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| TOTAL | \$32,511,553 | 0.00 | \$11,555,223 | 0.00 | \$8,137,510 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - EMERGENCY SOLUTIONS PROGRAI | \$32,511,553 | 0.00 | \$11,555,223 | 0.00 | \$8,137,510 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Food Distribution Programs

Book 4, Page 685

Description: This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status / health of program participants.
Legal Base: RSMo 205.960-205.967; Federal – PL 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; 7 CFR Part 250 and 251
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,723,181) Federal Funds PSD reduction of Federal Stimulus Funds as grant award ended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.195 | | | | | | | | | | | | |
| FOOD DISTRIBUTION PROGRAMS - 90170C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 100,000 | 0.00 | 11,969 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| FEDERAL FUNDS | 100,000 | 0.00 | 11,969 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM-SPECIFIC | 9,601,029 | 0.00 | 3,277,474 | 0.00 | 11,398,210 | 0.00 | 9,675,029 | 0.00 | 9,675,029 | 0.00 | 9,675,029 | 0.00 |
| FEDERAL FUNDS | 9,601,029 | 0.00 | 3,277,474 | 0.00 | 11,398,210 | 0.00 | 9,675,029 | 0.00 | 9,675,029 | 0.00 | 9,675,029 | 0.00 |
| TOTAL | \$9,701,029 | 0.00 | \$3,289,443 | 0.00 | \$11,498,210 | 0.00 | \$9,775,029 | 0.00 | \$9,775,029 | 0.00 | \$9,775,029 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Local Food Purchase Assistance - 1886037 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,205,307 | 0.00 | 3,102,653 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,205,307 | 0.00 | 3,102,653 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,205,307 | 0.00 | \$3,102,653 | 0.00 |
| Appropriation authority is requested for an award from the United States Department of Agriculture (USDA) for Missouri's Local Food Purchase Assistance (LFPA) program. Funds will be used to maintain and improve agricultural supply chain resiliency, and to support farmers and producers through the purchase of locally grown fresh foods, food products, and beverages. On September 14, 2022, the USDA announced that it will provide nearly \$500 million dollars to expand the LFPA cooperative agreement program. DSS anticipates that the State of Missouri will be awarded approximately 1.24 percent, or \$6,205,307. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - FOOD DISTRIBUTION PROGRAMS | \$9,701,029 | 0.00 | \$3,289,443 | 0.00 | \$11,498,210 | 0.00 | \$9,775,029 | 0.00 | \$15,980,336 | 0.00 | \$12,877,682 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – Low Income Home Energy Assistance Program (LIHDW & WEAP)

Description: This section provides federal funding to assist low-income households with water utility bills.

Legal Base: N/A

Funding Sources: Federal

FY 2023 GR W/H: N/A

Appropriation authority is not needed.

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 – Division of Family Support – Low Income Home Energy Assistance Program & LIHWAP

Book 4, Page 699

Description: This section provides federal funding to assist low-income households with water utility bills. Paying their household drinking water or wastewater services or by reducing arrearages and rates.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,277,311) Federal Funds PSD reduction of Federal Stimulus Funds based on updated spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|----------------------------|---------------|------|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| FY 2022 | | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| BUDGET | | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.200 | | | | | | | | | | | | |
| ENERGY ASSISTANCE - 90172C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 6,623,750 | 0.00 | 662,682 | 0.00 | 5,974,255 | 0.00 | 5,974,255 | 0.00 | 5,974,255 | 0.00 | 5,974,255 | 0.00 |
| FEDERAL FUNDS | 6,623,750 | 0.00 | 662,682 | 0.00 | 5,974,255 | 0.00 | 5,974,255 | 0.00 | 5,974,255 | 0.00 | 5,974,255 | 0.00 |
| PROGRAM-SPECIFIC | 115,387,577 | 0.00 | 101,595,351 | 0.00 | 117,443,546 | 0.00 | 114,166,235 | 0.00 | 114,166,235 | 0.00 | 114,166,235 | 0.00 |
| FEDERAL FUNDS | 115,387,577 | 0.00 | 101,595,351 | 0.00 | 117,443,546 | 0.00 | 114,166,235 | 0.00 | 114,166,235 | 0.00 | 114,166,235 | 0.00 |
| TOTAL | \$122,011,327 | 0.00 | \$102,258,033 | 0.00 | \$123,417,801 | 0.00 | \$120,140,490 | 0.00 | \$120,140,490 | 0.00 | \$120,140,490 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - ENERGY ASSISTANCE | \$122,011,327 | 0.00 | \$102,258,033 | 0.00 | \$123,417,801 | 0.00 | \$120,140,490 | 0.00 | \$120,140,490 | 0.00 | \$120,140,490 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 cont. – Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 4, Page 699

Description: This section provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat and cool their homes to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.
Legal Base: RSMo. 660.100-660.136; Federal – 42 USC 8621-8630 et seq.
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$93,459,077) Federal Funds PSD reduction of one-time funding added in FY 2023 budget
(\$5,983,268) Federal Funds PSD reduction of Federal Stimulus Funds based on updated spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|--------------|------|---------------|------|--------------|------|--------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.200 | | | | | | | | | | | | | |
| ENERGY ASSISTANCE - 90175C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 111,728,469 | 0.00 | 30,680,788 | 0.00 | 101,472,278 | 0.00 | 2,029,933 | 0.00 | 2,029,933 | 0.00 | 2,029,933 | 0.00 | |
| FEDERAL FUNDS | 111,728,469 | 0.00 | 30,680,788 | 0.00 | 101,472,278 | 0.00 | 2,029,933 | 0.00 | 2,029,933 | 0.00 | 2,029,933 | 0.00 | |
| TOTAL | \$111,728,469 | 0.00 | \$30,680,788 | 0.00 | \$101,472,278 | 0.00 | \$2,029,933 | 0.00 | \$2,029,933 | 0.00 | \$2,029,933 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| LIHEAP ARPA - 1886030 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,459,077 | 0.00 | 76,459,077 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,459,077 | 0.00 | 76,459,077 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$76,459,077 | 0.00 | \$76,459,077 | 0.00 | \$0 | 0.00 | |
| LIHEAP provides limited financial assistance on behalf of eligible low-income households to aid with the cost to heat or cool their homes, increase their energy self-sufficiency, and to reduce the health and safety risks associated with disconnection of utility services. 10% of the federal LIHEAP award in DSS is targeted for the Low-Income Weatherization Assistance Program (LIWAP) in DNR. This appropriation was coded as one-time in FY23. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - ENERGY ASSISTANCE | \$111,728,469 | 0.00 | \$30,680,788 | 0.00 | \$101,472,278 | 0.00 | \$78,489,010 | 0.00 | \$78,489,010 | 0.00 | \$2,029,933 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 – Division of Family Support – Habitat for Humanity

Book 4, Page 724

Description: This section provides funds for a nonprofit organization located in St. Louis City that builds homes and communities that is dedicated to eliminating substandard housing.
Legal Base: HB 11
Funding Sources: General Revenue
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-----------------------------------|-----------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.205 | | | | | | | | | | | | |
| HABITAT FOR HUMANITY-STL - 90180C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 250,000 | 0.00 | 242,500 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GENERAL REVENUE | 250,000 | 0.00 | 242,500 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$250,000 | 0.00 | \$242,500 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - HABITAT FOR HUMANITY-STL | \$250,000 | 0.00 | \$242,500 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 – Division of Family Support – Domestic Violence Grants

Book 4, Page 733

Description: The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children. This funding is specifically for emergency shelter and related services.

Legal Base: RSMo 455 and 210; P.L. 98-457, 103-322, 102-295, and 104-235. Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); Victim of Crimes Act of 1984 (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Fund Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.210 DOMESTIC VIOLENCE - 90230C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 619,177 | 0.00 | 40,238 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 |
| GENERAL REVENUE | 541,832 | 0.00 | 40,238 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 |
| FEDERAL FUNDS | 77,345 | 0.00 | 0 | 0.00 | 77,345 | 0.00 | 77,345 | 0.00 | 77,345 | 0.00 | 77,345 | 0.00 |
| PROGRAM-SPECIFIC | 19,735,881 | 0.00 | 8,114,453 | 0.00 | 16,406,348 | 0.00 | 16,406,348 | 0.00 | 16,406,348 | 0.00 | 16,406,348 | 0.00 |
| GENERAL REVENUE | 4,458,168 | 0.00 | 4,408,319 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 |
| FEDERAL FUNDS | 15,277,713 | 0.00 | 3,706,134 | 0.00 | 11,948,180 | 0.00 | 11,948,180 | 0.00 | 11,948,180 | 0.00 | 11,948,180 | 0.00 |
| TOTAL | \$20,355,058 | 0.00 | \$8,154,691 | 0.00 | \$17,025,525 | 0.00 | \$17,025,525 | 0.00 | \$17,025,525 | 0.00 | \$17,025,525 | 0.00 |
| | | | | | | | | | | | | |
| DV Shelter Award Authority - 1886036 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 383,476 | 0.00 | 383,476 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 383,476 | 0.00 | 383,476 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$383,476 | 0.00 | \$383,476 | 0.00 |
| Due to changes in the Administration for Children and Families' award formula and an increase in DSS' award, additional authority is needed to fully utilize DSS' Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services federal grant award. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - DOMESTIC VIOLENCE | \$20,355,058 | 0.00 | \$8,154,691 | 0.00 | \$17,025,525 | 0.00 | \$17,025,525 | 0.00 | \$17,409,001 | 0.00 | \$17,409,001 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 cont. – Division of Family Support – Emergency Shelter Services

Book 4, Page 755

Description: This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.
Legal Base: RSMo 208.040, Chapters 455 and 210; Federal – PL 104-193 and PRWORA of 1996.
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---|-----------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.210 | | | | | | | | | | | | |
| EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 27,773 | 0.00 | 6,307 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| FEDERAL FUNDS | 27,773 | 0.00 | 6,307 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| PROGRAM-SPECIFIC | 534,364 | 0.00 | 555,393 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| FEDERAL FUNDS | 534,364 | 0.00 | 555,393 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| TOTAL | \$562,137 | 0.00 | \$561,700 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM | \$562,137 | 0.00 | \$561,700 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 cont. – Division of Family Support – Women’s Shelters for Substance History

Book 4, Page 755

Description: This section provides funding for shelters for women with substance abuse history in the Kansas City area.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| Committee Markup Annual | | | | | | | | | | | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.210 | | | | | | | | | | | | |
| SHELTERS FOR WOMEN W/SBSTNC HIST - 90231C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| | | | | | | | | | | | | |
|-------------------------------------|-----|------|-----|------|-----------|------|-----|------|-----|------|-----|------|
| TOTAL - SHELTERS FOR WOMEN W/SBSTNC | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
|-------------------------------------|-----|------|-----|------|-----------|------|-----|------|-----|------|-----|------|

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – Victims of Crime Act (VOCA) One-Time Transfer

Description: This section allows for a one-time transfer from the Department of Social Services Federal Fund (0610) to the Victims of Crime Act Fund (0146).
Legal Base: N/A
Funding Sources: Federal
FY 2023 GR W/H: N/A

Appropriation authority is not needed.

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 – Division of Family Support – Victims of Crime Act (VOCA) - Administration

Book 4, Page 769

Description: This section provides funding for administration of grants through the Victims of Crime Act (VOCA).
Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,000,000) Federal Funds E&E reduction

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---------------------------------|-------------|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.215 | | | | | | | | | | | | |
| VICTIMS OF CRIME ADMIN - 90236C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 401,191 | 8.00 | 385,660 | 6.67 | 427,447 | 8.00 | 427,447 | 8.00 | 427,447 | 8.00 | 427,447 | 8.00 |
| FEDERAL FUNDS | 401,191 | 8.00 | 385,660 | 6.67 | 427,447 | 8.00 | 427,447 | 8.00 | 427,447 | 8.00 | 427,447 | 8.00 |
| EXPENSE & EQUIPMENT | 1,600,000 | 0.00 | 84,774 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 600,000 | 0.00 |
| FEDERAL FUNDS | 1,600,000 | 0.00 | 84,774 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | \$2,001,191 | 8.00 | \$470,434 | 6.67 | \$2,027,447 | 8.00 | \$2,027,447 | 8.00 | \$2,027,447 | 8.00 | \$1,027,447 | 8.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,188 | 0.00 | 37,188 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,188 | 0.00 | 37,188 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,188 | 0.00 | \$37,188 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------------|-------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.215 | | | | | | | | | | | | | |
| VICTIMS OF CRIME ADMIN - 90236C | | | | | | | | | | | | | |
| Mileage Increase - 0000014 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10 | 0.00 | |
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| | | | | | | | | | | | | | |
| TOTAL - VICTIMS OF CRIME ADMIN | \$2,001,191 | 8.00 | \$470,434 | 6.67 | \$2,027,447 | 8.00 | \$2,027,447 | 8.00 | \$2,064,635 | 8.00 | \$1,064,645 | 8.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 – Division of Family Support – Victims of Crime Act (VOCA)

Book 4, Page 779

Description: This section provides funding for grants through the Victims of Crime Act (VOCA). Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, individual and group counseling for the victims and families, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$15,703,680) Federal Funds PSD reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | |
|-----------------------------------|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.220 | | | | | | | | | | | | | | |
| VICTIMS OF CRIME PROGRAM - 90237C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | 65,035,217 | 0.00 | 50,534,079 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 49,331,537 | 0.00 |
| FEDERAL FUNDS | | | 65,035,217 | 0.00 | 50,534,079 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 49,331,537 | 0.00 |
| TOTAL | | | \$65,035,217 | 0.00 | \$50,534,079 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 | \$49,331,537 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.225 – Division of Family Support – Grants to Assist Victims of Sexual Assault

Book 4, Page 788

Description: The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base: RSMo 455 and 210; Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the 1984 Child Abuse Amendments (PL 98-457, 42 USC 10404(a)(4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); 1984 Victims of Crime Act (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.225 | | | | | | | | | | | | |
| ASSIST VICTIMS OF SEXUAL ASSLT - 90234C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 376,712 | 0.00 | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| GENERAL REVENUE | 376,712 | 0.00 | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| PROGRAM-SPECIFIC | 373,288 | 0.00 | 650,000 | 0.00 | 3,314,091 | 0.00 | 3,314,091 | 0.00 | 3,314,091 | 0.00 | 3,314,091 | 0.00 |
| GENERAL REVENUE | 373,288 | 0.00 | 650,000 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,940,803 | 0.00 | 2,940,803 | 0.00 | 2,940,803 | 0.00 | 2,940,803 | 0.00 |
| TOTAL | \$750,000 | 0.00 | \$650,000 | 0.00 | \$3,690,803 | 0.00 | \$3,690,803 | 0.00 | \$3,690,803 | 0.00 | \$3,690,803 | 0.00 |
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| Victims of Sexual Assault - 1886043 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 |
| Funds for sexual violence support services. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT | \$750,000 | 0.00 | \$650,000 | 0.00 | \$3,690,803 | 0.00 | \$3,690,803 | 0.00 | \$3,690,803 | 0.00 | \$6,690,803 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 – Division of Family Support – Blind Administration

Book 3, Page 304

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2; Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------|-------------------|--------|-------------------|-------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | |
| HOUSE BILL SECTION 11.230 | | | | | | | | | | | | |
| BLIND ADMIN - 90177C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,133,369 | 102.69 | 3,606,580 | 86.32 | 4,437,406 | 102.69 | 4,437,406 | 102.69 | 4,437,406 | 102.69 | 4,437,406 | 102.69 |
| GENERAL REVENUE | 878,475 | 23.45 | 843,854 | 20.12 | 943,092 | 23.45 | 943,092 | 23.45 | 943,092 | 23.45 | 943,092 | 23.45 |
| FEDERAL FUNDS | 3,254,894 | 79.24 | 2,762,726 | 66.20 | 3,494,314 | 79.24 | 3,494,314 | 79.24 | 3,494,314 | 79.24 | 3,494,314 | 79.24 |
| EXPENSE & EQUIPMENT | 880,134 | 0.00 | 523,779 | 0.00 | 882,985 | 0.00 | 882,985 | 0.00 | 882,985 | 0.00 | 882,985 | 0.00 |
| GENERAL REVENUE | 133,635 | 0.00 | 106,266 | 0.00 | 133,635 | 0.00 | 133,635 | 0.00 | 133,635 | 0.00 | 133,635 | 0.00 |
| FEDERAL FUNDS | 746,499 | 0.00 | 417,513 | 0.00 | 749,350 | 0.00 | 749,350 | 0.00 | 749,350 | 0.00 | 749,350 | 0.00 |
| PROGRAM-SPECIFIC | 2,474 | 0.00 | 17,848 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 |
| GENERAL REVENUE | 396 | 0.00 | 6,107 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 |
| FEDERAL FUNDS | 2,078 | 0.00 | 11,741 | 0.00 | 2,078 | 0.00 | 2,078 | 0.00 | 2,078 | 0.00 | 2,078 | 0.00 |
| TOTAL | \$5,015,977 | 102.69 | \$4,148,207 | 86.32 | \$5,322,865 | 102.69 | \$5,322,865 | 102.69 | \$5,322,865 | 102.69 | \$5,322,865 | 102.69 |

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|--------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 386,052 | 0.00 | 386,052 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,047 | 0.00 | 82,047 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 304,005 | 0.00 | 304,005 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$386,052 | 0.00 | \$386,052 | 0.00 |

| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills | |
|----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|--|
| Committee Markup Annual | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.230 | | | | | | | | | | | | | |
| BLIND ADMIN - 90177C | | | | | | | | | | | | | |
| Mileage Increase - 0000014 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,288 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,684 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,604 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,288 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 – Division of Family Support – Rehabilitation Services for the Visually Impaired

Book 3, Page 316

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2; Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue, Federal, Family Services Donations Fund, and Blindness Education Screening and Treatment Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,198) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget
(\$268,757) Federal Funds E&E reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|------------------------------------|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.235 | | | | | | | | | | | | |
| REHAB SRVCS FOR THE BLIND - 90179C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,738,021 | 0.00 | 955,083 | 0.00 | 1,756,047 | 0.00 | 1,487,290 | 0.00 | 1,487,290 | 0.00 | 1,487,290 | 0.00 |
| GENERAL REVENUE | 253,456 | 0.00 | 385,430 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 |
| FEDERAL FUNDS | 1,453,118 | 0.00 | 553,854 | 0.00 | 1,471,144 | 0.00 | 1,202,387 | 0.00 | 1,202,387 | 0.00 | 1,202,387 | 0.00 |
| OTHER FUNDS | 31,447 | 0.00 | 15,799 | 0.00 | 31,447 | 0.00 | 31,447 | 0.00 | 31,447 | 0.00 | 31,447 | 0.00 |
| PROGRAM-SPECIFIC | 6,880,364 | 0.00 | 3,647,383 | 0.00 | 6,880,364 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 |
| GENERAL REVENUE | 1,237,669 | 0.00 | 981,986 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 |
| FEDERAL FUNDS | 5,225,147 | 0.00 | 2,605,614 | 0.00 | 5,225,147 | 0.00 | 5,221,949 | 0.00 | 5,221,949 | 0.00 | 5,221,949 | 0.00 |
| OTHER FUNDS | 417,548 | 0.00 | 59,783 | 0.00 | 417,548 | 0.00 | 417,548 | 0.00 | 417,548 | 0.00 | 417,548 | 0.00 |
| TOTAL | \$8,618,385 | 0.00 | \$4,602,466 | 0.00 | \$8,636,411 | 0.00 | \$8,364,456 | 0.00 | \$8,364,456 | 0.00 | \$8,364,456 | 0.00 |
| | | | | | | | | | | | | |
| Mileage Increase - 0000014 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,772 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,664 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,108 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,772 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - REHAB SRVCS FOR THE BLIND | \$8,618,385 | 0.00 | \$4,602,466 | 0.00 | \$8,636,411 | 0.00 | \$8,364,456 | 0.00 | \$8,364,456 | 0.00 | \$8,393,228 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 – Division of Family Support – Business Enterprise

Book 3, Page 329

Description: The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: RSMo 8.051, 8.700-8.745; Federal – Randolph-Sheppard Act (USC Title 20, Chapter 6A 107)

Funding Source: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-------------------------------|--------------|-------------------|-------------------------|-------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|---------------------|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.240 | | | | | | | | | | | | |
| BUSINESS ENTERPRISES - 90178C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 42,003,034 | 0.00 | 39,272,586 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| FEDERAL FUNDS | 42,003,034 | 0.00 | 39,272,586 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| TOTAL | \$42,003,034 | 0.00 | \$39,272,586 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.240 cont. – Division of Family Support – Refugees and Legal Immigrants

Book 3, Page 336

Description: Funding for programs to assist refugees and legal immigrants.

Legal Basis: HB 11

Funding Source: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|--|-----|------|-------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2022 BUDGET | | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.240 | | | | | | | | | | | | |
| REFUGEES AND LEGAL IMMIGRANTS - 90181C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
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| TOTAL - REFUGEES AND LEGAL IMMIGRANT | \$0 | 0.00 | \$0 | 0.00 | \$5,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 – Division of Family Support – Child Support Field Staff and Operations

Book 3, Page 343

Description: This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: RSMo Chapters 210 and 454; Federal – USC Title 42, Chapter 7, Subchapter IV, Part D; CFR Title 45, Chapter III

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$450,000) Other Funds E&E reduction of one-time funding added in the FY 2023 budget

Core reallocation within: ± \$272,500 Federal Funds PSD reallocated to E&E within section to align budget with planned expenditures

± \$163,000 Other Funds PSD reallocated to Federal Funds PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$4,355,377) & (67.20 FTE) (GR \$768,453 PS; \$614,737 E&E & 21.34 FTE and Federal Funds \$1,466,815 PS; \$1,134,492 E&E; \$163,000 PSD & 42.66 FTE and Other Funds \$112,036 PS; \$95,844 E&E & 3.20 FTE) reallocated out to a new section – Child Support Enforcement (CSE) Call Center (11.247)

SENATE:

CONFERENCE:

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
|--|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | | |
| CHILD SUPPORT FIELD STAFF/OPS - 90060C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 22,627,596 | 651.24 | 18,973,643 | 536.17 | 24,370,055 | 651.24 | 24,370,055 | 651.24 | 24,370,055 | 651.24 | 22,022,751 | 584.04 | |
| GENERAL REVENUE | 3,384,788 | 97.68 | 3,282,731 | 92.04 | 3,836,578 | 97.68 | 3,836,578 | 97.68 | 3,836,578 | 97.68 | 3,068,125 | 76.34 | |
| FEDERAL FUNDS | 16,973,487 | 384.81 | 13,667,215 | 386.81 | 18,264,156 | 384.81 | 18,264,156 | 384.81 | 18,264,156 | 384.81 | 16,797,341 | 342.15 | |
| OTHER FUNDS | 2,269,321 | 168.75 | 2,023,697 | 57.32 | 2,269,321 | 168.75 | 2,269,321 | 168.75 | 2,269,321 | 168.75 | 2,157,285 | 165.55 | |
| EXPENSE & EQUIPMENT | 10,417,395 | 0.00 | 6,956,027 | 0.00 | 10,418,896 | 0.00 | 10,241,396 | 0.00 | 10,241,396 | 0.00 | 8,396,323 | 0.00 | |
| GENERAL REVENUE | 3,480,652 | 0.00 | 3,314,419 | 0.00 | 3,030,652 | 0.00 | 3,030,652 | 0.00 | 3,030,652 | 0.00 | 2,415,915 | 0.00 | |
| FEDERAL FUNDS | 6,444,509 | 0.00 | 3,159,374 | 0.00 | 6,446,010 | 0.00 | 6,718,510 | 0.00 | 6,718,510 | 0.00 | 5,584,018 | 0.00 | |
| OTHER FUNDS | 492,234 | 0.00 | 482,234 | 0.00 | 942,234 | 0.00 | 492,234 | 0.00 | 492,234 | 0.00 | 396,390 | 0.00 | |
| PROGRAM-SPECIFIC | 2,000,000 | 0.00 | 79,120 | 0.00 | 2,250,000 | 0.00 | 1,977,500 | 0.00 | 1,977,500 | 0.00 | 1,814,500 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | |
| FEDERAL FUNDS | 2,000,000 | 0.00 | 79,120 | 0.00 | 2,000,000 | 0.00 | 1,890,500 | 0.00 | 1,890,500 | 0.00 | 1,727,500 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 163,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$35,044,991 | 651.24 | \$26,008,790 | 536.17 | \$37,038,951 | 651.24 | \$36,588,951 | 651.24 | \$36,588,951 | 651.24 | \$32,233,574 | 584.04 | |

Mediation Services - 1886035

| | | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$34,000 | 0.00 | \$34,000 | 0.00 | |

This will allow DSS to contract for additional mediation services due to caseload growth. Mediation services help resolve parenting disputes and reduce childhood emotional trauma related to parental conflict.

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | | |
| CHILD SUPPORT FIELD STAFF/OPS - 90060C | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,120,196 | 0.00 | 1,915,981 | 0.00 |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 333,783 | 0.00 | 266,928 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,588,982 | 0.00 | 1,461,369 | 0.00 |
| OTHER FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 197,431 | 0.00 | 187,684 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,120,196 | 0.00 | \$1,915,981 | 0.00 |
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| Mileage Increase - 0000014 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,024 | 0.00 |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 456 | 0.00 |
| FEDERAL FUNDS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,024 | 0.00 |
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| MO - SAVES Grant - 1886008 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 420,000 | 0.00 | 360,709 | 0.00 | 360,709 | 0.00 |

| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills | |
|---|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|---------------------|--|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | | |
| CHILD SUPPORT FIELD STAFF/OPS - 90060C | | | | | | | | | | | | | |
| MO - SAVES Grant - 1886008 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 420,000 | 0.00 | 360,709 | 0.00 | 360,709 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 420,000 | 0.00 | 360,709 | 0.00 | 360,709 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$420,000 | 0.00 | \$360,709 | 0.00 | \$360,709 | 0.00 | |
| The Missouri Safe Access for Victims Economic Security (MO-SAVES) project will educate and assist the public, selected domestic court participants, and clients of the affiliate organizations of Missouri Coalition Against Domestic and Sexual Violence on domestic violence (DV) issues, as well as enhance safety for victims of DV in the Missouri Child Support Program. The grant is for \$1,260,000 federal funding over 5 years. The project includes public education and outreach, staff and partner training, development of a portal to include good cause protections for victims accessing public benefits with child support cooperation requirements, implementation of DV case processing policies, and establishment of specialized DV triage teams. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - CHILD SUPPORT FIELD STAFF/OPS | \$35,044,991 | 651.24 | \$26,008,790 | 536.17 | \$37,038,951 | 651.24 | \$37,008,951 | 651.24 | \$39,103,856 | 651.24 | \$34,545,288 | 584.04 | |

DEPARTMENT OF SOCIAL SERVICES
Section 11.247 – Division of Family Support – CSE Call Center

N/A

Description: This section provides funding for state operated call center administrative and operational expenses.
Legal Base: HB 11
Funding Sources: General Revenue, Federal, and Child Support Enforcement Fund (CSEF)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$4,355,377 & 67.20 FTE (GR \$768,453 PS; \$614,737 E&E & 21.34 FTE and Federal Funds \$1,466,815 PS; \$1,134,492 E&E; \$163,000 PSD & 42.66 FTE and Other Funds \$112,036 PS; \$95,844 E&E & 3.20 FTE) reallocated in from Child Support Field Staff and Operations (11.245)

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-----------------------------------|-----|-------------------|-----|-------------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-------------|---------------------|-----|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.247 | | | | | | | | | | | | | |
| CHLD SUPP ENFRC CLL CNTR - 90066C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,347,304 | 67.20 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 768,453 | 21.34 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,466,815 | 42.66 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 112,036 | 3.20 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,008,073 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 614,737 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,297,492 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,844 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,355,377 | 67.20 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.250 – Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 3, Page 373

Description: This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. In addition to the federal match on state funds, this core is also funded with non-match incentive payments.
Legal Base: RSMo Chapter 210 and 454.405; Federal – 45 CFR Chapter 3 & Chapter 302.34
Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC) Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
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| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.250 | | | | | | | | | | | | | |
| CSE REIMBURSEMENT TO COUNTIES - 89020C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 17,527,285 | 0.00 | 13,527,577 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | |
| GENERAL REVENUE | 2,240,491 | 0.00 | 2,173,276 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 | |
| FEDERAL FUNDS | 14,886,582 | 0.00 | 10,954,089 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 | |
| OTHER FUNDS | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 | |
| TOTAL | \$17,527,285 | 0.00 | \$13,527,577 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.255 – Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 383

Description: This section provides for the receipt and disbursement of child support moneys collected on behalf of TANF recipients who have assigned their support rights to the state as a condition of eligibility. The core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state’s Debt Offset Escrow Fund.

Legal Base: RSMo 143.783, 143.784, and 454.400

Funding Sources: Federal and Debt Offset Escrow (DOE) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | |
|------------------------------------|---------------|-------------------------|--------------|-------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.255 | | | | | | | | | | | | |
| DISTRIBUTION PASS THROUGH - 89025C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 116,642,875 | 0.00 | 57,917,326 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| FEDERAL FUNDS | 107,642,875 | 0.00 | 54,695,753 | 0.00 | 51,500,000 | 0.00 | 51,500,000 | 0.00 | 51,500,000 | 0.00 | 51,500,000 | 0.00 |
| OTHER FUNDS | 9,000,000 | 0.00 | 3,221,573 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 |
| TOTAL | \$116,642,875 | 0.00 | \$57,917,326 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - DISTRIBUTION PASS THROUGH | \$116,642,875 | 0.00 | \$57,917,326 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 – Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer

Book 3, Page 390

Description: This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow creates an efficient method of moving tax intercepts for child support payments. This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169).
Legal Base: HB 11
Funding Sources: Debt Offset Escrow Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | | | |
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| | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | |
| HOUSE BILL SECTION 11.260 | | | | | | | | | | | | | | | | | |
| CSE DEBT OFFSET ESCROW TRF - 89035C | | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | | |
| FUND TRANSFERS | | | 1,200,000 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | |
| OTHER FUNDS | | | 1,200,000 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | |
| TOTAL | | | \$1,200,000 | 0.00 | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | |
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